2004-05
Offices of the Legislative Assembly Estimates

105-01915/

ALBERTA

2004-05 Offices of the Legislative Assembly Estimates

Presented by the Honourable Patricia L. Nelson
Minister of Finance
in the Legislative Assembly of Alberta
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TABLE OF CONTENTS

Preface 1

Schedule of Amounts to be Voted 3

Summary by Office 5

Summary of Operating Expense by Object for all Offices 7

Full-time Equivalent Employment 7

DETAILS OF THE OFFICES OF THE LEGISLATIVE ASSEMBLY ESTIMATES:

Support to the Legislative Assembly 9

Office of the Auditor General 15

Office of the Ombudsman 21

Office of the Chief Electoral Officer 27

Office of the Ethics Commissioner 33

Office of the Information and Privacy Commissioner 39

PREFACE

The 2004-05 Offices of the Legislative Assembly Estimates present the budget plans for the Offices of the Legislative Assembly.

The Legislative Assembly will be asked to appropriate money from the General Revenue Fund based on these Estimates, pursuant to section 1(1) of the *Appropriation Act, 2004*.

The Schedule of Amounts to be Voted from the General Revenue Fund is excerpted from the *Appropriation Act, 2004* showing each vote by Office of the Legislative Assembly.

The Summary by Office shows amounts for operating expense, and equipment / inventory purchases where appropriate, together with historical data on a comparable basis.

The Summary of Operating Expense by Object for all Offices identifies amounts for salaries, supplies and services, amortization of capital assets and other items.

Equipment / Inventory Purchases are defined as capital assets which are routinely moved or which may be installed as a service level improvement. For the Offices of the Legislative Assembly, these purchases may include attractive assets, appliances, display cases, furniture, office equipment, shelving, storage containers, and information technology, communications and security systems and facilities. These purchases have a minimum value of $5,000 for all Offices of the Legislative Assembly, except for the Offices of the Auditor General and the Information and Privacy Commissioner, which have set their minimum value at $2,500.

Voted Estimates are presented for each Office by vote and element.

The Voted Estimates contain **net budgeting provisions** for goods and services which are subject to variable demand and for which a credit or recovery is received from external or internal sources. The Voted Estimates show the gross expense, credit or recovery, and the net expense for each such initiative. If, during the fiscal year, expenses and credits or recoveries are both expected to exceed the amount budgeted, Treasury Board may increase the Voted Estimate, pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted credits or recoveries are not realized, the gross expense is managed so that it does not exceed the gross estimate less the shortfall in credits or recoveries.

Statements of Operations are also presented for each Office.

SCHEDULE OF AMOUNTS TO BE VOTED

for the Fiscal Year ending March 31, 2005

OFFICE/ VOTE		Estimates
OFFICES OF THE LEGISLATIVE ASSEMBLY		
SUPPORT TO THE LEGISLATIVE ASSEMBLY		
Operating Expense	$	38,664,000
OFFICE OF THE AUDITOR GENERAL		
Operating Expense and Equipment / Inventory Purchases	$	17,646,000
OFFICE OF THE OMBUDSMAN		
Operating Expense	$	2,130,000
OFFICE OF THE CHIEF ELECTORAL OFFICER		
Operating Expense	$	13,735,000
OFFICE OF THE ETHICS COMMISSIONER		
Operating Expense	$	447,000
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER		
Operating Expense	$	4,072,000
Amount of Operating Expense or Operating Expense and Equipment / Inventory Purchases to be voted under section 1(1) of the *Appropriation Act , 2004*	$	76,694,000

SUMMARY BY OFFICE

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	2004-05 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2003-04 Forecast	2003-04 Budget	2002-03 Actual
Operating Expense						
Support to the Legislative Assembly	**38,664**	(447)	38,217	35,949	36,296	33,006
Office of the Auditor General	**17,196**	-	17,196	16,264	17,200	15,258
Office of the Ombudsman	**2,130**	-	2,130	1,724	1,958	1,604
Office of the Chief Electoral Officer	**13,735**	-	13,735	1,742	1,994	989
Office of the Ethics Commissioner	**447**	-	447	376	387	353
Office of the Information and Privacy Commissioner	**4,072**	-	4,072	3,552	3,293	2,937
Voted Operating Expense	**76,244**	(447)	75,797	59,607	61,128	54,147
Equipment / Inventory Purchases						
Office of the Auditor General	**450**	-	450	105	105	(148)
Office of the Chief Electoral Officer	**-**	-	-	-	-	78
Voted Equipment / Inventory Purchases	**450**	-	450	105	105	(70)
TOTAL VOTED	**76,694**	(447)	76,247	59,712	61,233	54,077

SUMMARY OF OPERATING EXPENSE BY OBJECT FOR ALL OFFICES

(thousands of dollars)

	2004-05 Estimates
Salaries, Wages and Employee Benefits	**35,139**
Supplies and Services	**27,172**
Grants to Others	**5**
Payments to Members of the Legislative Assembly	**13,640**
Financial Transactions and Other	**-**
Amortization of Capital Assets	**287**
Gross Expense	**76,244**
Credit or Recovery	(447)
Net Expense	75,797

FULL-TIME EQUIVALENT EMPLOYMENT

	2004-05 Estimates	Comparable 2003-04 Budget
Support to the Legislative Assembly	**245**	245
Office of the Auditor General	**130**	126
Office of the Ombudsman	**23**	22
Office of the Chief Electoral Officer	**10**	9
Office of the Ethics Commissioner	**3**	3
Office of the Information and Privacy Commissioner	**36**	31
Total Full-Time Equivalent Employment	**447**	436

SUPPORT TO THE LEGISLATIVE ASSEMBLY

THE HONOURABLE KEN KOWALSKI
Speaker of the Legislative Assembly
325 Legislature Building, (780) 427-2464

W. J. DAVID McNEIL
Clerk of the Legislative Assembly
801 Legislature Annex, (780) 427-2478

The Legislative Assembly is the parliament of Alberta, consisting of members who are elected by the people of Alberta. Through them, Albertans make provincial laws and provide money needed by the government for the present and future good of the people of the province. In keeping with the time-honoured tradition of parliamentary self-government, the Lieutenant Governor gives assent to the laws so made by Albertans.

AMOUNT TO BE VOTED

(thousands of dollars)

	2004-05 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2003-04 Forecast	2003-04 Budget	2002-03 Actual
OPERATING EXPENSE to be voted	**38,664**	(447)	38,217	35,949	36,296	33,006

OBJECTIVE

To provide for the necessary administrative and financial support to the Legislative Assembly of Alberta.

SERVICES PROVIDED

Provides all services required for the operation of the Legislative Assembly including committees.

Provides for publication of Alberta Hansard, the Order Paper, Votes and Proceedings and Bills.

Provides for public information, public education and visitor services programs.

Provides a library service to the Legislature, public service and general public.

Provides for expenses incurred in connection with inter-parliamentary relations activities.

Provides for payment of mailing, telephone and other communication expenses for Members of the Legislative Assembly.

Provides for expenses for Members' constituency offices.

Provides for payment of indemnities, committee allowances, expense allowances and living expenses to Members of the Legislative Assembly as authorized by the *Legislative Assembly Act*.

Provides for payment of disability benefits and health insurance premiums and benefits for Members of the Legislative Assembly.

Provides for electronic data processing services to support Members of the Legislative Assembly.

Provides for legal, procedural and security services to support Members of Legislative Assembly.

Provides for transportation expenses of Members of the Legislative Assembly.

Provides for payment of transition allowances to former Members of the Legislative Assembly.

OPERATING EXPENSE

Reference / Element		2004-05 Estimates			Comparable 2003-04 Forecast			Gross Comparable 2003-04 Budget
		Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1	Legislative Assembly Office Administration	**11,381**	(446)	10,935	9,929	(428)	9,501	9,746
2	MLA Administration	**23,466**	(1)	23,465	22,252	(1)	22,251	22,785
3	Government Members' Services	**2,695**	-	2,695	2,646	-	2,646	2,646
4	Official Opposition Services	**823**	-	823	807	-	807	807
5	New Democrat Opposition Services	**299**	-	299	293	-	293	293
6	Electoral Boundaries Commission	**-**	-	-	22	-	22	19
TOTAL		**38,664**	(447)	38,217	35,949	(429)	35,520	36,296

STATEMENT OF OPERATIONS

(thousands of dollars)

	2004-05 Estimates	Comparable 2003-04 Forecast	Comparable 2003-04 Budget	Comparable 2002-03 Actual
REVENUE				
Premiums, Fees and Licences				
Various	**1**	1	1	-
Other Revenue				
Various	**446**	428	448	420
Total Revenue	**447**	429	449	420
EXPENSE				
Voted				
Support to the Legislative Assembly	**38,664**	35,949	36,296	33,006
Total Voted Expense	**38,664**	35,949	36,296	33,006
Statutory				
Valuation Adjustments and Other Provisions	**-**	-	-	-
Total Voted and Statutory Expense	**38,664**	35,949	36,296	33,006
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET OPERATING RESULT	**(38,217)**	(35,520)	(35,847)	(32,586)

OFFICE OF THE AUDITOR GENERAL

FRED J. DUNN
Auditor General
8th Floor, 9925 - 109 Street, (780) 427-4222

The mission of the Office of the Auditor General of Alberta is to identify opportunities and propose solutions for the improved use of public resources, and to improve and add credibility to performance reporting, including financial reporting, to Albertans.

AMOUNT TO BE VOTED

(thousands of dollars)

	2004-05 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2003-04 Forecast	2003-04 Budget	2002-03 Actual
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	**17,646**	-	17,646	16,369	17,305	15,110

OBJECTIVE

To conduct professional, independent audits and express opinions as required by section 18 of the *Auditor General Act* and other statutes, on the financial statements of the Crown including departments, regulated funds, provincial agencies and other organizations or bodies of which the Auditor General is auditor.

SERVICES PROVIDED

Reports to the Legislative Assembly on the work of the Office of the Auditor General, and on matters which were observed during the course of that work, as required by section 19 of the *Auditor General Act*, after the end of the fiscal year of the Crown.

Undertakes special auditing or investigative assignments as may be specified by the Legislative Assembly and also, under certain conditions, as specified by the Executive Council.

(thousands of dollars)

OPERATING EXPENSE

Reference / Element		2004-05 Estimates Gross	Credit or Recovery	Net	Comparable 2003-04 Forecast Gross	Credit or Recovery	Net	Gross Comparable 2003-04 Budget
1	Office of the Auditor General	**17,196**	-	17,196	16,264	-	16,264	17,200
TOTAL		**17,196**	-	17,196	16,264	-	16,264	17,200

EQUIPMENT / INVENTORY PURCHASES

Reference / Element		2004-05 Estimates Gross	Credit or Recovery	Net	Comparable 2003-04 Forecast Gross	Credit or Recovery	Net	Gross Comparable 2003-04 Budget
1	Office of the Auditor General	**450**	-	450	105	-	105	105
TOTAL		**450**	-	450	105	-	105	105

STATEMENT OF OPERATIONS

(thousands of dollars)

	2004-05 Estimates	Comparable 2003-04 Forecast	Comparable 2003-04 Budget	Comparable 2002-03 Actual
REVENUE				
Premiums, Fees and Licences				
Audit Fees	**2,150**	2,051	2,046	2,209
Total Revenue	**2,150**	2,051	2,046	2,209
EXPENSE				
Voted				
Office of the Auditor General	**17,196**	16,264	17,200	15,258
Total Voted Expense	**17,196**	16,264	17,200	15,258
Statutory				
Valuation Adjustments and Other Provisions	**-**	-	-	34
Total Voted and Statutory Expense	**17,196**	16,264	17,200	15,292
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	(90)
NET OPERATING RESULT	**(15,046)**	(14,213)	(15,154)	(13,173)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**450**	105	105	(148)
Less: Disposal of Capital Assets	**-**	-	-	(90)
Less: Amortization of Capital Assets	**(287)**	(398)	(398)	(352)
Increase (Decrease) in Capital Assets	**163**	(293)	(293)	(590)

OFFICE OF THE OMBUDSMAN

G. B. (Gord) BUTTON
Ombudsman
Suite 2800
10303 Jasper Avenue, (780) 427-2756

The Office of the Ombudsman promotes fairness in public administration within the Government of Alberta.

AMOUNT TO BE VOTED

(thousands of dollars)

	2004-05 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2003-04 Forecast	2003-04 Budget	2002-03 Actual
OPERATING EXPENSE to be voted	2,130	-	2,130	1,724	1,958	1,604

OBJECTIVE

To conduct professional, impartial investigations on behalf of people who believe they have been treated unfairly through the administrative actions or decisions of the Alberta government. To recommend corrective actions if a complaint is supported.

SERVICES PROVIDED

Initiates investigations, in response to written letters of complaint, into government administrative matters that fall within the Ombudsman's jurisdiction.

Provides a referral and information service to direct people to the appropriate contact, department or other complaint mechanism for complaints both within and outside government.

Conducts "own motion" investigations - this refers to instances in which the Ombudsman, on his own initiative, decides to investigate an administrative issue within the Government of Alberta.

Investigates administrative matters in response to ministerial requests or referrals from a committee of the Legislative Assembly.

OPERATING EXPENSE

Reference / Element		2004-05 Estimates			Comparable 2003-04 Forecast			Gross Comparable 2003-04 Budget
		Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1	Office of the Ombudsman	**2,130**	-	2,130	1,724	-	1,724	1,958
TOTAL		**2,130**	-	2,130	1,724	-	1,724	1,958

STATEMENT OF OPERATIONS

(thousands of dollars)

	2004-05 Estimates	Comparable 2003-04 Forecast	Comparable 2003-04 Budget	Comparable 2002-03 Actual
REVENUE				
None	-	-	-	-
Total Revenue	-	-	-	-
EXPENSE				
Voted				
Office of the Ombudsman	**2,130**	1,724	1,958	1,604
Total Voted Expense	**2,130**	1,724	1,958	1,604
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	(26)
Total Voted and Statutory Expense	**2,130**	1,724	1,958	1,578
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(2,130)**	(1,724)	(1,958)	(1,578)

OFFICE OF THE CHIEF ELECTORAL OFFICER

O. BRIAN FJELDHEIM
Chief Electoral Officer
Suite 100
11510 Kingsway Avenue, (780) 427-7191

The Office of the Chief Electoral Officer provides administrative, logistic and financial support for the register of electors, general elections and by-elections, and plebiscites in support of the *Election Act* and the *Senatorial Selection Act*. The Chief Electoral Officer monitors and records the financial activities of registered parties, constituency associations and candidates to ensure compliance with the *Election Finances and Contributions Disclosure Act*.

AMOUNT TO BE VOTED

(thousands of dollars)

	2004-05 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2003-04 Forecast	2003-04 Budget	2002-03 Actual
OPERATING EXPENSE to be voted	**13,735**	-	13,735	1,742	1,994	1,067

OBJECTIVE

To provide administrative, logistic and financial support for the register of electors, general elections and by-elections, and plebiscites in support of the *Election Act* and the *Senatorial Selection Act*. To monitor and record the financial activities of registered parties, constituency associations and candidates to ensure compliance with the *Election Finances and Contributions Disclosure Act*.

SERVICES PROVIDED

Provides for the register of electors, elections, by-elections and plebiscites and for communication and liaison with the executive of registered parties, constituency associations, candidates and their campaign officials, and the general public pertaining to the established policies and procedures of the relevant acts.

OPERATING EXPENSE

Reference / Element		2004-05 Estimates			Comparable 2003-04 Forecast			Gross Comparable 2003-04 Budget
		Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1	Corporate Services	**933**	-	933	784	-	784	717
2	Elections	**7,491**	-	7,491	223	-	223	402
3	Register of Electors	**5,311**	-	5,311	735	-	735	875
TOTAL		**13,735**	-	13,735	1,742	-	1,742	1,994

STATEMENT OF OPERATIONS

(thousands of dollars)

	2004-05 Estimates	Comparable 2003-04 Forecast	Comparable 2003-04 Budget	Comparable 2002-03 Actual
REVENUE				
Transfers from Government of Canada				
Various	-	-	-	1
Other Revenue				
Various	-	-	-	3
Total Revenue	-	-	-	4
EXPENSE				
Voted				
Office of the Chief Electoral Officer	**13,735**	1,742	1,994	989
Total Voted Expense	**13,735**	1,742	1,994	989
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	(5)
Total Voted and Statutory Expense	**13,735**	1,742	1,994	984
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(13,735)**	(1,742)	(1,994)	(980)

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	78
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	-	-	-	(53)
Increase (Decrease) in Capital Assets	-	-	-	25

OFFICE OF THE ETHICS COMMISSIONER

DONALD M. HAMILTON
Ethics Commissioner
1250, 9925 - 109 Street, (780) 422-2273

The Office of the Ethics Commissioner enhances public confidence in the integrity of Members of the Legislative Assembly and of the public service of Alberta by providing advice and guidance to Members and senior officials regarding their private interests in relation to their public responsibilities, by investigations into allegations of conflicts of interest involving Members of the Legislative Assembly, and by promoting the understanding by Members, senior officials, and the public of the obligations regarding conflict of interest contained in legislation or directives.

AMOUNT TO BE VOTED

(thousands of dollars)

	2004-05 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2003-04 Forecast	2003-04 Budget	2002-03 Actual
OPERATING EXPENSE to be voted	**447**	-	447	376	387	353

OBJECTIVE

To provide elected Members of the Legislative Assembly and senior officials of the government with advice and recommendations regarding their private interests in relation to their public responsibilities and to provide an impartial investigation of allegations of conflict of interest from the public and from elected Members.

SERVICES PROVIDED

Promotes the understanding by Members of the Legislative Assembly of their obligations under the *Conflicts of Interest Act*, by senior officials of their obligations under the directive issued by the Minister of Justice and Attorney General, and by the public of conflict of interest obligations of Members of the Legislative Assembly and senior officials.

Obtains information from Members of the Legislative Assembly and senior government officials regarding their income, assets, liabilities, and financial interests and prepares public disclosure statements for Members of the Legislative Assembly.

Investigates complaints received from the public or from an elected Member respecting an alleged breach of the Act by a Member of the Legislative Assembly.

Provides advice and recommendations on matters respecting obligations of the Members of the Legislative Assembly under the Act, and of senior officials pursuant to the directive of the Minister of Justice and Attorney General.

OPERATING EXPENSE

Reference / Element		2004-05 Estimates			Comparable 2003-04 Forecast			Gross Comparable 2003-04 Budget
		Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1	Office of the Ethics Commissioner	**447**	-	447	376	-	376	387
TOTAL		**447**	-	447	376	-	376	387

STATEMENT OF OPERATIONS

(thousands of dollars)

	2004-05 Estimates	Comparable 2003-04 Forecast	Comparable 2003-04 Budget	Comparable 2002-03 Actual
REVENUE				
Other Revenue				
Various	-	-	-	170
Total Revenue	-	-	-	170
EXPENSE				
Voted				
Office of the Ethics Commissioner	**447**	376	387	353
Total Voted Expense	**447**	376	387	353
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	(13)
Total Voted and Statutory Expense	**447**	376	387	340
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(447)**	(376)	(387)	(170)

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	(3)
Less: Amortization of Capital Assets	-	-	-	(10)
Increase (Decrease) in Capital Assets	-	-	-	(13)

OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

FRANK WORK, Q.C.
Information and Privacy Commissioner
410, 9925 - 109 Street, (780) 422-6860

The Office of the Information and Privacy Commissioner is responsible for overseeing the *Freedom of Information and Protection of Privacy Act*, the *Health Information Act*, and the *Personal Information Protection Act*.

AMOUNT TO BE VOTED

(thousands of dollars)

	2004-05 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2003-04 Forecast	2003-04 Budget	2002-03 Actual
OPERATING EXPENSE to be voted	**4,072**	-	4,072	3,552	3,293	2,937

OBJECTIVE

The Office of the Information and Privacy Commissioner administers the following legislation governing access to information and protection of privacy:

Freedom of Information and Protection of Privacy Act
Health Information Act
Personal Information Protection Act

These statutes were enacted by the Legislature to bring about meaningful changes in how public and private sector organizations operate. Each Act positions the Commissioner to exercise powers affecting the conduct and practices of various groups of information holders. The major operational purposes of the Office of the Information and Privacy Commissioner are:

- to facilitate the resolution of matters dealing with access to information and protection of personal privacy under the three relevant Alberta statutes,
- to advocate protection of privacy for Albertans, and
- to advance open and accountable government in all Alberta public bodies.

As an oversight body with quasi-judicial powers, the Office strives to create an Alberta society where personal privacy is respected and public bodies are seen as open and accountable.

SERVICES PROVIDED

Provides impartial review of information holder decisions under the three statutes.

Investigates complaints and concerns regarding breaches of privacy obligations by information holders.

Produces information, organizes events, gives presentations, and issues media releases for public awareness, general education and professional development.

Monitors the general operation of each statute, assesses compliance with legislation and addresses instances of non-compliance.

Supports work done by information holders to assure privacy protection and to enhance routine disclosure and active dissemination of general information.

Assesses and advises on the privacy implications of information schemes, new programs and proposed legislation, and assists law-makers to address access and privacy needs.

Promotes research and discussion of emerging issues and technologies.

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2004-05 Estimates Gross	Credit or Recovery	Net	Comparable 2003-04 Forecast Gross	Credit or Recovery	Net	Gross Comparable 2003-04 Budget
1 Office of the Information and Privacy Commissioner	**4,072**	-	4,072	3,552	-	3,552	3,293
TOTAL	**4,072**	-	4,072	3,552	-	3,552	3,293

STATEMENT OF OPERATIONS

(thousands of dollars)

	2004-05 Estimates	Comparable 2003-04 Forecast	Comparable 2003-04 Budget	Comparable 2002-03 Actual
REVENUE				
None	-	-	-	-
Total Revenue	-	-	-	-
EXPENSE				
Voted				
Office of the Information and Privacy Commissioner	**4,072**	3,552	3,293	2,937
Total Voted Expense	**4,072**	3,552	3,293	2,937
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	40
Total Voted and Statutory Expense	**4,072**	3,552	3,293	2,977
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(4,072)**	(3,552)	(3,293)	(2,977)

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